

KEY WORKPLAN ITEMS

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| 1. | Lead the divisions of Facilities Maintenance, Grounds Maintenance, Fleet and Equipment, Stormwater and Solid Waste Management in achieving the County’s mission, vision, values and priorities, coordinate long and short term planning, and ensure services are provided efficiently and effectively |
| 2. | Develop work plans, schedules, budgets and status reports to ensure projects are on budget and on time |
| 3. | Oversee value engineering review and incorporate cost savings |
| 4. | Manage project construction contracts to meet specifications |

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	580,305	\$	584,540	\$	709,463
Operating		438,650		442,650		493,640
Total	\$	<u>1,018,955</u>	\$	<u>1,027,190</u>	\$	<u>1,203,103</u>

PERSONNEL

Full-time Personnel	5.5	5.5	7
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
% Capital Projects on budget on time	100%	89%	90%	90%

BUDGET COMMENTS

This budget reflects the transfer in FY 2011 from the Stormwater Division of one half of a full-time engineer position and one full-time inspector position to show the consolidation of all construction and inspections, including erosion and sediment control, of County projects and infrastructure, including stormwater projects, which are the responsibility of General and Capital Services. Funding is also provided for an anticipated increase in utility costs and the replacement of streetlights along Ironbound Road.